

Program D: District Offices

Program Authorization: La. Constitution, Article IV, Sec. 21

PROGRAM DESCRIPTION

The mission of the District Offices Program is to provide accessibility and information to the public on regulation as it applies to the services provided the consumer.

The goals of the District Offices Program are:

1. Provide effective and efficient services in the shortest time frame.
2. Provide a good educational campaign explaining to the public about the Public Service Commission.
3. Shorten the time frame on handling consumer complaints.

Public Service Commission district offices are located in each of the five Public Service Commission Districts. These include:

- District 1 - Mandeville, with a sub-office in Harahan
- District 2 - Baton Rouge, with a sub-office in Lafayette
- District 3 - New Orleans, with a sub-office in Baton Rouge
- District 4 - Eunice, with sub-offices in Lake Charles and Pineville
- District 5 - Shreveport, with a sub-office in Monroe

District offices provide accessibility and information to the public whereby complaints can be handled, meetings with consumer groups and regulated companies can be handled much faster, and rules, regulations, and state and federal laws can be administered at a local level. District offices are the administrative locale for each public service commissioner and personal staff. While geographic in nature, these offices serve as the hub of activities affecting parishes falling in the respective district, which, in turn, affect statewide decisions. These offices provide ready access to the public for receipt of complaints, either in person or by telephone, and resolution at the district level. All complaints received are recorded and individually investigated to assure that all parties involved are aware of the problem, given an opportunity to provide input, and informed of the outcome.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To handle complaints received from the public.

Strategic Link: Strategic Objective: To "handle complaints received."

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|---------------------------------------------------------------|----------------------------------------------------|--------------------------------------------------|---------------------------------------------------|-----------------------------------------------------|----------------------------------------------------|---------------------------------------------------|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| K | Number of complaints received in District 1 | Not applicable ¹ | 2,170 | 1,928 | 1,928 | 2,000 | 2,000 |
| K | Number of complaints received in District 2 | Not applicable ¹ | 1,934 | 2,146 | 2,146 | 2,200 | 2,200 |
| K | Number of complaints received in District 3 | Not applicable ¹ | 1,717 | 1,836 | 1,836 | 2,700 | 2,700 |
| K | Number of complaints received in District 4 | Not applicable ¹ | 2,709 | 2,422 | 2,422 | 4,300 | 4,300 |
| K | Number of complaints received in District 5 | Not applicable ¹ | 6,063 | 6,148 | 6,148 | 5,800 | 5,800 |
| S | Percentage of complaints handled by office staff - District 1 | Not applicable ¹ | 95.4% | Not applicable ¹ | Not applicable ¹ | 91.8% | 91.8% |
| S | Percentage of complaints handled by office staff - District 2 | Not applicable ¹ | 99.8% | Not applicable ¹ | Not applicable ¹ | 99.8% | 99.8% |
| S | Percentage of complaints handled by office staff - District 3 | Not applicable ¹ | 92.0% | Not applicable ¹ | Not applicable ¹ | 93.0% | 93.0% |
| S | Percentage of complaints handled by office staff - District 4 | Not applicable ¹ | 78.7% | Not applicable ¹ | Not applicable ¹ | 85.0% | 85.0% |
| S | Percentage of complaints handled by office staff - District 5 | Not applicable ¹ | 89.0% | Not applicable ¹ | Not applicable ¹ | 87.9% | 87.9% |

¹ This indicator was not adopted as a standard in the year indicated.

2. (KEY) To maintain a system of regulation of utilities and motor carriers such that no more than one successful legal challenge is made to the issues promulgated by the Commission.

Explanatory Note: In previous years this agency reported the number of challenges made to recommendations made by the legal division and by the agency's administrative law judges in separate objectives. In recognition of the overall responsibility of the Commission, all successful challenges to decisions of the Commission regardless of the origin of recommendation will be reported in this objective.

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|---------------------------------------|----------------------------------------------------|--------------------------------------------------|---------------------------------------------------|-----------------------------------------------------|----------------------------------------------------|---------------------------------------------------|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| K | Number of successful legal challenges | Not applicable ¹ | 1 | Not applicable ¹ | Not applicable ¹ | 1 | 1 |
| S | Number of issues promulgated | Not applicable ¹ | Not available | Not applicable ¹ | Not applicable ¹ | 1,000 | 1,000 |

¹ This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 1998-1999 | ACT 10 1999- 2000 | EXISTING 1999- 2000 | CONTINUATION 2000 - 2001 | RECOMMENDED 2000 - 2001 | RECOMMENDED OVER/(UNDER) EXISTING |
|--------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|----------------------------|-----------------------------------------|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 1,653,115 | 1,881,776 | 1,881,776 | 1,896,713 | 1,805,101 | (76,675) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | <u>\$1,653,115</u> | <u>\$1,881,776</u> | <u>\$1,881,776</u> | <u>\$1,896,713</u> | <u>\$1,805,101</u> | <u>(\$76,675)</u> |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$1,096,900 | \$1,200,123 | \$1,211,175 | \$1,238,847 | \$1,166,504 | (\$44,671) |
| Other Compensation | 18,814 | 2,500 | 4,931 | 4,931 | 4,931 | 0 |
| Related Benefits | 185,592 | 217,748 | 204,265 | 208,202 | 207,188 | 2,923 |
| Total Operating Expenses | 316,171 | 353,440 | 357,385 | 378,033 | 361,178 | 3,793 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 0 | 5,345 | 1,400 | 1,400 | 0 | (1,400) |
| Total Acq. & Major Repairs | 35,638 | 102,620 | 102,620 | 65,300 | 65,300 | (37,320) |
| TOTAL EXPENDITURES AND REQUEST | <u>\$1,653,115</u> | <u>\$1,881,776</u> | <u>\$1,881,776</u> | <u>\$1,896,713</u> | <u>\$1,805,101</u> | <u>(\$76,675)</u> |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 22 | 37 | 37 | 37 | 37 | 0 |
| Unclassified | 15 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | <u>37</u> | <u>37</u> | <u>37</u> | <u>37</u> | <u>37</u> | <u>0</u> |

SOURCE OF FUNDING

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by public utilities. Additionally, various fees such as fines, filing fees, I.D. stamps, rehearing applications, registration fees, etc. are collected by the Public Service Commission for administering this program. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.

| | ACTUAL | ACT 10 | EXISTING | CONTINUATION | RECOMMENDED | RECOMMENDED |
|-----------------------------------------------------|-------------|-------------|-------------|--------------|-------------|--------------|
| | 1998-1999 | 1999- 2000 | 1999- 2000 | 2000 - 2001 | 2000 - 2001 | OVER/(UNDER) |
| | | | | | | EXISTING |
| Motor Carrier Regulation Fund | \$89,276 | \$158,831 | \$158,831 | \$158,831 | \$150,000 | (\$8,831) |
| Supplemental Fee Fund | \$28,612 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Utility and Carrier Inspection and Supervision Fund | \$1,535,227 | \$1,722,945 | \$1,722,945 | \$1,737,882 | \$1,655,101 | (\$67,844) |

ANALYSIS OF RECOMMENDATION

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-----------------|-------------|------|-------------------------------------------------------------------------|
| \$0 | \$1,881,776 | 37 | ACT 10 FISCAL YEAR 1999-2000 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | 0 | None |
| \$0 | \$1,881,776 | 37 | EXISTING OPERATING BUDGET – December 3, 1999 |
| \$0 | \$16,648 | 0 | Annualization of FY 1999-2000 Classified State Employees Merit Increase |
| \$0 | \$14,828 | 0 | Classified State Employees Merit Increases for FY 2000-2001 |
| \$0 | \$65,300 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$102,620) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | (\$55,211) | 0 | Salary Base Adjustment |
| \$0 | (\$26,179) | 0 | Attrition Adjustment |
| \$0 | (\$2,941) | 0 | Salary Funding from Other Line Items |
| \$0 | \$13,500 | 0 | Other Adjustments - Required rent (office space) increases |
| \$0 | \$1,805,101 | 37 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$0 | \$1,805,101 | 37 | BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL |

| | | | |
|------------|--------------------|-----------|----------------------------------------------------------------------|
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$0 | \$1,805,101 | 37 | GRAND TOTAL RECOMMENDED |

The total means of financing for this program is recommended at 95.9% of the existing operating budget. It represents 99.0% of the total request (\$1,823,506) for this program. At the recommended level of funding, approximately the same level of service should be provided.

PROFESSIONAL SERVICES

This Program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

This Program does not have funding for Other Charges for Fiscal Year 2000-2001.

ACQUISITIONS AND MAJOR REPAIRS

| | |
|-----------------|-------------------------------------------------------|
| \$36,000 | Two replacement vehicles |
| \$29,300 | Replacement of various office equipment and furniture |
| \$65,300 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |